

HEALTH ADMINISTRATION

Department Overview

The Health Administration office oversees the fiscal, contractual and mandate regulation responsibility of the Health Department. This office administers the Public Health Emergency Preparedness (PHEP) grant and Public Health Promotion activities.

The overriding administrative goal is to support the Board of Health and the staff of the Gallatin City/County Health Department in meeting the Department's mission. Through the department's administrative support risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created. It is recognized that this goal is dependent on dedicated staff, an engaged public and stable funding.

The Health Officer is the Department Head and supervises the activities of the Directors of Human Services and Environmental Health. The Health Office is responsible to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
 - Protect against environmental hazards.
 - Prevent injuries.
 - Promote and encourage healthy behaviors.
 - Respond to disasters and assist communities in recovery.
 - Assure the quality and accessibility of health services.
 - Support efforts to reduce risk of acute and chronic disease.
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Recent Accomplishments

- BOH 2007-2009 Strategic Activities determined
- Public Health Emergency Plans have been updated and exercised.
- Multiple public health promotion campaigns have taken place.
- Legislative changes - modernization of Public health status.

PUBLIC HEALTH

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 169,861	\$ 153,529	\$ 153,546	\$ 140,979	\$ 145,418	\$ 148,814
Operations	27,119	33,099	97,533	27,298	27,298	27,298
Debt Service	-	-	-	-	-	-
Capital Outlay	26,365	110,941	1,762	13,074	13,074	20,278
Transfers Out	-	-	-	-	-	-
Total	\$ 223,345	\$ 297,569	\$ 252,841	\$ 181,351	\$ 185,790	\$ 196,390

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	223,345	227,569	252,841	181,351	\$ 185,790	\$ 196,390
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	70,000	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 223,345	\$ 297,569	\$ 252,841	\$ 181,351	\$ 185,790	\$ 196,390

Funding Sources

Tax Revenues	\$ 200,268	\$ 277,963	\$ 275,183	\$ 100,000	\$ 100,000	\$ 139,100
Non-Tax Revenues	23,077	23,077	21,924	22,154	22,154	37,454
Cash Reappropriated	(0)	(3,471)	(44,266)	59,197	63,636	19,836
Total	\$ 223,345	\$ 297,569	\$ 252,841	\$ 181,351	\$ 185,790	\$ 196,390

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Health Officer	1.00
1	Full-Time	Executive Secretary I	0.75

Total Program FTE 1.75

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2009 Budget Highlights

Personnel

- No change

Operations

- No change

Capital

- Capital Reserve \$20,278

County Commission Goals/Division Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Administration is striving to fulfill those goals.

Exceptional Customer Service

- Customer satisfaction and input will be considered in the program evaluation process
- Support web based access to public records and services.

Be Model for Excellence in Government

- Comply with City, County and Federal Standards
- Enhance program efficiency and management by use of electronic records
- Plans for responding to public health emergencies will be drilled and adjusted for improvement
- Facilitate the Unified Health Command

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Public access to website.

To be the Employer of Choice

- Provide an employee friendly work environment
- Implement performance based appraisals

Adhere to the long term plan

- Plan for future space needs of the Department

Equate community need with the budgetary decisions

- Complete a community assessment

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indica tor		FY 2006	FY 2007	FY 2008	FY 2009
1 .	Number of programs evaluated	7	7	9	9
2 .	Number of contracts reconciled	9	9	9	9
3 .	Number of Health Promotion campaigns/activities	8	8	8	8

Performance Measures		Actual	Actual	Estimated	Projected
Mea sure		FY 2006	FY 2007	FY 2008	FY 2009
1 .	Implement information technology plan	75%	80%	100%	100%
2 .	Create a Community Health Promotion Alliance	50%	0%	50%	100%
3 .	Implement Marketing Plan	--	--	100%	100%